

Idaho Commission for Libraries

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	2,663,900	2,663,800	2,879,800	4,261,800	3,490,200
Dedicated	190,800	150,000	75,300	75,300	75,300
Federal	1,499,100	1,004,500	1,510,800	1,540,200	1,526,400
Total:	4,353,800	3,818,300	4,465,900	5,877,300	5,091,900
Percent Change:		(12.3%)	17.0%	31.6%	14.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,059,300	2,006,100	2,184,900	2,545,200	2,460,200
Operating Expenditures	1,468,000	1,556,000	1,480,000	1,988,300	1,631,900
Capital Outlay	193,500	171,000	168,000	210,800	216,800
Trustee/Benefit	633,000	85,200	633,000	1,133,000	783,000
Total:	4,353,800	3,818,300	4,465,900	5,877,300	5,091,900
Full-Time Positions (FTP)	41.00	41.00	40.50	43.50	42.50

Division Description

The Idaho Commission for Libraries (ICFL) is governed by the Board of Library Commissioners, which is appointed by the State Board of Education. With legislation passed by the 2006 Legislature, the name of the agency changed from the Idaho State Library to the Idaho Commission for Libraries effective July 1, 2006.

The State Librarian, appointed by the Board of Library Commissioners, serves as the agency's chief executive officer and is charged with implementing the Board's policies and rules and with managing the operations of the agency. The agency has 3 office locations (Boise, Moscow and Idaho Falls).

The ICFL exists to assist statewide library development. To do so, ICFL provides continuing library education and consultant services to the Idaho library community, coordinates statewide library programs, administers grant programs for library development purposes, advocates for library services, and facilitates planning for library development at the local, cooperative, and state levels.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	40.50	2,879,800	4,465,900	40.50	2,879,800	4,465,900
Non-Cognizable Funds and Transfers	0.00	0	1,569,800	0.00	0	1,569,800
FY 2008 Estimated Expenditures	40.50	2,879,800	6,035,700	40.50	2,879,800	6,035,700
Removal of One-Time Expenditures	0.00	(100,000)	(1,669,800)	0.00	(100,000)	(1,669,800)
FY 2009 Base	40.50	2,779,800	4,365,900	40.50	2,779,800	4,365,900
Benefit Costs	0.00	88,700	95,800	0.00	88,700	95,800
Inflationary Adjustments	0.00	56,300	76,900	0.00	47,500	47,500
Replacement Items	0.00	142,800	142,800	0.00	148,800	148,800
Statewide Cost Allocation	0.00	8,400	8,400	0.00	8,400	8,400
Change in Employee Compensation	0.00	16,300	18,000	0.00	81,500	90,000
FY 2009 Program Maintenance	40.50	3,092,300	4,707,800	40.50	3,154,700	4,756,400
1. Read to Me	3.00	1,169,500	1,169,500	2.00	335,500	335,500
FY 2009 Total	43.50	4,261,800	5,877,300	42.50	3,490,200	5,091,900
Change from Original Appropriation	3.00	1,382,000	1,411,400	2.00	610,400	626,000
% Change from Original Appropriation		48.0%	31.6%		21.2%	14.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	40.50	2,879,800	75,300	1,510,800	4,465,900
Non-Cognizable Funds and Transfers					
Agency Request	0.00	0	1,569,800	0	1,569,800
Governor's Recommendation	0.00	0	1,569,800	0	1,569,800
FY 2008 Estimated Expenditures					
Agency Request	40.50	2,879,800	1,645,100	1,510,800	6,035,700
Governor's Recommendation	40.50	2,879,800	1,645,100	1,510,800	6,035,700
Removal of One-Time Expenditures					
Reflects removal of funding provided for one-time capital outlay and the Library Services Improvement Fund continuous appropriation from the base.					
Agency Request	0.00	(100,000)	(1,569,800)	0	(1,669,800)
Governor's Recommendation	0.00	(100,000)	(1,569,800)	0	(1,669,800)
FY 2009 Base					
Agency Request	40.50	2,779,800	75,300	1,510,800	4,365,900
Governor's Recommendation	40.50	2,779,800	75,300	1,510,800	4,365,900
Benefit Costs					
Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.					
Agency Request	0.00	88,700	0	7,100	95,800
The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.					
Governor's Recommendation	0.00	88,700	0	7,100	95,800
Inflationary Adjustments					
General Inflation reflects 5% for LiLI Services, and 3.25% for the balance. Contract Inflation reflects 5% (contractual cap) for LiLI services.					
Agency Request	0.00	56,300	0	20,600	76,900
Inflationary increases are provided only for contractual obligations (LiLI-U and LiLI-D services). Other inflationary requests are not recommended.					
Governor's Recommendation	0.00	47,500	0	0	47,500
Replacement Items					
1 passenger van (\$27,000), 4 servers (\$44,000), 10 PCs (\$15,000), 18 laptops (\$27,000), 6 uninterruptible power supplies (\$6,200), 2 laser printers (\$1,200), 2 color printers (\$2,400), 1 network router (\$1,000), office equipment (\$19,000).					
Agency Request	0.00	142,800	0	0	142,800
The Governor recommends an additional \$6,000 for a statewide vehicle fleet management initiative to convert as many vehicles as possible to hybrid or fuel efficient/low emission vehicles. Any unspent funds appropriated for this purpose will be reverted at year-end.					
Governor's Recommendation	0.00	148,800	0	0	148,800
Statewide Cost Allocation					
Agency Request	0.00	8,400	0	0	8,400
Governor's Recommendation	0.00	8,400	0	0	8,400
Change in Employee Compensation					
Agencies were instructed to input a CEC based on a 1% calculator.					
Agency Request	0.00	16,300	0	1,700	18,000
The Governor recommends a compensation increase of 5% to be distributed based on merit.					
Governor's Recommendation	0.00	81,500	0	8,500	90,000
FY 2009 Program Maintenance					
Agency Request	40.50	3,092,300	75,300	1,540,200	4,707,800
Governor's Recommendation	40.50	3,154,700	75,300	1,526,400	4,756,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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1. Read to Me

This line item is for 3 FTP and \$1,169,500 in ongoing General Funds to expand Read To Me (RTM), the early and family literacy program for public libraries and their school and community partners. The expansion budget is over two years, with \$335,500 budgeted in FY 2009 and \$834,000 in FY 2010.

RTM consists of a variety of program elements so each library can choose those that best match its community's needs and resources. Each program element is designed to be easily customized and implemented by a typical Idaho public library (58%, or 60 of Idaho's 104 library jurisdictions, serve populations of less than 5,000; and in FY2006, Idaho public libraries employed a median staff of 2.32 FTE). To help build the capacity of libraries to implement RTM programs at the local level, the Commission develops and delivers training and technical assistance based on current research and best practices for local library staff and their community partners. The Commission also develops resources for parents and support materials, displays, and web tools for participating libraries to increase public awareness of the RTM program.

The intended outcomes of this expansion are:

- More Idaho children will be "ready to learn" when they begin kindergarten; and
- More Idaho early elementary children will maintain or increase their reading skills over the summer.

To achieve these outcomes, the new funding would be focused in these areas:

- Under the First Book program, Idaho public libraries work with community partners to identify at-risk children to receive a book a month for a year and to offer parent workshops on family literacy. Expand from 9 public libraries serving 700 children to additional libraries to serve 5,000 children in FY 2010.
- In the Jump Start program, public libraries collaborate with the local school(s) at kindergarten registration to provide resources for parents (kindergarten readiness and early literacy information, summer reading program invitations) and books for the children. Expand from 40 public libraries working with 72 elementary schools reaching 5,500 children to additional libraries and schools to reach 22,000 children in FY 2010.
- Increase participation in local Summer Reading Programs by 10%, from 40,700 to 44,770 in FY 2010.
- Increase the number of library and community partner staff reached with RTM training and technical assistance by 20% in FY 2010.
- Offer mini-grants (up to \$5,000) as seed money for local libraries to establish or expand their RTM programs using best practices in library service to children (requested funding would provide 30 grants in FY 2009 and 70 grants in FY 2010 and beyond).

Agency Request	3.00	1,169,500	0	0	1,169,500
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The Governor recommends full implementation of the first year of the two-year expansion of the Read To Me program. This reflects 2 FTPs, \$89,500 personnel costs, \$96,000 operating expenses, and \$150,000 one-time funding for mini-grants.

Governor's Recommendation	2.00	335,500	0	0	335,500
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FY 2009 Total					
Agency Request	43.50	4,261,800	75,300	1,540,200	5,877,300
Governor's Recommendation	42.50	3,490,200	75,300	1,526,400	5,091,900

Agency Request

Change from Original App	3.00	1,382,000	0	29,400	1,411,400
% Change from Original App	7.4%	48.0%	0.0%	1.9%	31.6%

Governor's Recommendation

Change from Original App	2.00	610,400	0	15,600	626,000
% Change from Original App	4.9%	21.2%	0.0%	1.0%	14.0%